

**DESCRIPTION OF SERVICES**

To empower citizens to contribute to a quality community through training, information sharing, and use of resources.

**OBJECTIVES**

1. Make resources available to support neighborhoods.
2. Build citizen capacity to contribute to an improved community.

**BUDGET SUMMARY**

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 216,028	\$ 225,589	\$ 226,346
Operating	74,098	76,020	69,212
Capital	225		
Total	<u>\$ 290,351</u>	<u>\$ 301,609</u>	<u>\$ 295,558</u>

**PERSONNEL**

Full-time Personnel	3.5	3.5	3.5
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**WORKLOAD INDICATORS**

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Connected Neighborhoods	117	123	123
Citizens Attending Training*	N/A	N/A	150

\*New Measure

**BUDGET COMMENTS**

The FY 2004 budget reflects the County's continued support of the Neighborhood Connections Program. This program is designed to help neighborhoods to be self-sufficient in handling many of their concerns by providing access to information, training, volunteer facilitators, and related assistance. It also provides the County with an additional way to communicate with our citizens. This has been a very successful initiative with the number of connected neighborhoods increasing each year. Overall, the budget increases 1.8 percent in FY 2004.